

668235

Calcasieu Parish Police Jury

(5)

Mental Health PROGRAM BUDGET AND NARRATIVE

Court

PROGRAM BUDGET 2501.9544/123/2009

	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D + E <> A
SALARIES & FRINGES:						
Personnel Salaries	\$ 85,823.00	\$ -	\$ 85,823.00	\$ 61,134.00	\$ 24,689.00	OK
Fringe Benefits	\$ 32,618.00		\$ 32,618.00	\$ 15,283.00	\$ 17,335.00	OK
Total Salaries & Fringes	\$ 118,441.00	\$ -	\$ 118,441.00	\$ 76,417.00	\$ 42,024.00	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ -					OK
Field Travel	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		OK
Administrative	\$ -					OK
Conferences/Training	\$ 1,092.00		\$ 1,092.00	\$ 1,092.00		OK
Total Personnel Travel	\$ 2,092.00	\$ -	\$ 2,092.00	\$ 2,092.00	\$ -	OK
OPERATING SERVICES:						
Printing	\$ -					OK
Insurance	\$ -					OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ -					OK
Rental - Building	\$ -					OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ -					OK
Postage	\$ 200.00		\$ 200.00	\$ 200.00		OK
Telephone	\$ -					OK
Utilities	\$ -					OK
Other Operating Services	\$ 600.00		\$ 600.00	\$ 600.00		OK
Total Operating Services	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ -	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 600.00		\$ 600.00	\$ 600.00		OK
Medical Supplies	\$ -					OK
Food	\$ -					OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ -					OK
Total Operating Supplies	\$ 600.00	\$ -	\$ 600.00	\$ 600.00	\$ -	OK
PROFESSIONAL SERVICES:						
Counseling	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00		OK
Accounting & Auditing	\$ -					OK
Medical	\$ -					OK
Consulting	\$ -					OK
Legal	\$ -					OK
Other Professional Services	\$ 3,850.00		\$ 3,850.00	\$ 3,850.00		OK
Total Professional	\$ 10,850.00	\$ -	\$ 10,850.00	\$ 10,850.00	\$ -	OK
ACQUISITIONS:						
Equipment	\$ -					OK
Other	\$ -					OK
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OTHER EXPENSE						OK
TOTAL BUDGET	\$ 132,783.00	\$ -	\$ 132,783.00	\$ 90,759.00	\$ 42,024.00	OK
Program Income	\$ -					OK

**Calcasieu Juvenile Mental Health Court
Budget Narrative**

July 1, 2008 to June 30, 2009

SALARIES:

\$85,823

1. Coordinator- Rhonda Fontenot (Full-Time) \$32,864 (YS Funding)

Total 2,080 hrs. per year:

\$15.45/hr. x 80 hrs. x 13 pp= \$16,068

\$15.91/hr. x 80 hrs. x 13 pp. (3% annual increase)= 16,546

+ \$250 possible overtime (in accordance with personnel policies)

Explanation- A coordinator is needed to coordinate the program, facilitate communication with agencies, provide leadership to the team, supervise the program and clients, and serve as overall contact person. The coordinator will also explore funding sources to continue to strengthen and grow the program so that additional clients can be served. The salary is comparable with similar positions and duties in the juvenile justice field.

2. Case Manager-Marciqula Coleman (Full-Time) 28,518
(*\$14,259 YS Funding- 50%*)
(*\$14,259 OJJS Match- 50%*)

Total 2,080 hrs. per year

\$13.39/hr. x 80 hrs. x 13 pp= \$13,926

\$13.79/hr. x 80 hrs. x 13 pp. (3% annual increase)= \$14,342

+ \$250 possible overtime (in accordance with personnel policies)

Explanation- A case manager is needed to provide mental health case management and monitoring services to clients. The salary is comparable with similar positions and duties in the juvenile justice field. OJJS will pay 50% of salary.

3. Counselor- Julie Selby, M.S. (FT OJJS staff- assigned 10% to program) \$3,579 (YS Funding)

Total 1,664 hrs. per year

\$16.95/hr. x 8 hrs. x 13 pp.= \$1,763

\$17.46/hr. x 8 hrs. x 13 pp. (3% annual increase)= \$1,816

Explanation- A counselor is needed to conduct assessments and consultation, and for court staffings. The counselor is a full-time OJJS employee assigned to 10% of the project. The salary is comparable with similar positions and duties in the juvenile justice field.

Calcasieu Juvenile Mental Health Court
Budget Narrative
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4. Clerical- Denise Savant (Full-Time) **\$20,862**
(\$10,431 (YS Funding- 50%)
(\$10,431 (OJJS Match- 50%)

Total 2,080 hrs. per year

\$9.88/hr. x 80 hrs. x 13 pp.= \$10,275

\$10.18/hr. x 80 hrs. x 13 pp. (3% annual increase)= \$10,587

Explanation- Clerical services are needed to assist the case manager and coordinator in managing paperwork and other related clerical duties of the project. The salary is comparable with similar positions and duties in the clerical field. The clerical is assigned 100% to the project. YS share of salary will be 50%, OJJS will cover the remaining 50%e project.

NOTE: OJJS share of salaries is from a parish 10-year tax millage

FRINGE: \$32,618

Coordinator: Public Retirement- $\$32,864 \times 12.75\% = \$4,190$
Medicare- $\$32,864 \times 1.45\% = \477
Unemployment Insurance= \$50
Health Insurance- $\$500 \times 12 \text{ mo.} = \$6,000$
Dental Insurance- $\$35 \times 12 \text{ mo.} = \420
Workman's Compensation- \$199 (Figure provided by CPPJ Finance Dept.)
SUBTOTAL FRINGE \$11,336
\$8,216 (YS- based on 100% FTE and 25% cap)
\$3,120 (OJJS Match-residual fringe after cap)

Case Manager: Public Retirement- $\$28,518 \times 12.75\% = \$3,636$
Medicare- $\$28,518 \times 1.45\% = \414
Unemployment Insurance= \$50
Health Insurance- $\$500 \times 12 \text{ mo.} = \$6,000$
Dental Insurance- $\$35 \times 12 \text{ mo.} = \420
Workman's Compensation- \$86 (Figure provided by CPPJ Finance Dept.)
SUBTOTAL FRINGE \$10,606
\$3,565 (YS-based on .50 FTE ratio and 25% cap)
\$7,041 (OJJS Match-50% and residual fringe after cap)

Counselor: Public Retirement- $\$3,579 \times 12.75\% = \456
Medicare- $\$3,579 \times 1.45\% = \52
Unemployment = $\$50 \times 10\% = \5
Health Insurance- $\$500 \times 12 \text{ mo.} \times 10\% = \600
Dental Insurance- $\$35 \times 12 \text{ mo.} \times 10\% = \42
Workman's Compensation- \$10 (Figure provided by CPPJ Finance Dept.)
SUBTOTAL FRINGE \$1,165
\$ 895 (YS- based on .10 FTE ratio and 25% cap)
\$ 270 (OJJS Match- residual fringe after cap)

Calcasieu Juvenile Mental Health Court
Budget Narrative
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Clerical: Public Retirement- $\$20,862 \times 12.75\% = \$2,660$
Medicare- $\$20,862 \times 1.45\% = \303
Unemployment Insurance = \$50
Health Insurance- $\$500 \times 12 \text{ mo.} = \$6,000$
Dental Insurance- $\$35 \times 12 \text{ mo.} = \420
Workman's Compensation- \$78 (Figure provided by CPPJ Finance Dept.)

SUBTOTAL FRINGE \$9,511

\$2,607 (YS- based on .50 FTE ratio and 25% cap)

\$6,904 (OJJS Match- 50% and residual fringe after cap)

NOTE: YS portion reflects the YS share of salary and 25% cap for fringe benefits. Any fringe over 25 percent cap will be paid by OJJS funds.

OJJS share of fringe is from a parish 10-year tax millage

PERSONNEL TRAVEL:

\$2,092 (YS)

Field Travel: 43.71 miles per week \times \$.44/mile \times 52 weeks= **\$1,000**
Explanation: Mileage is needed to travel to and from client homes, community services and to court staffings with the mental health court team.

Conferences/Training: Hotel- 2 rooms \times \$100/night (incl tax) \times 2 nights = \$400

(Coordinator Meals- $\$31/\text{day} \times 3 \text{ days} \times 2 \text{ people} = \186

Case Manager) Mileage- 240 miles \times \$.44= \$ 106

Conference Registration- $\$200 \times 2 = \400

TOTAL CONFERENCE= \$1,092

Explanation- Staff will attend a mental health services-related conference for continued staff development. Prior approval will be requested from Youth Services before staff attends and costs are expended.

All travel will be in accordance with Division of Administration, Policy and Procedure Memorandum 49: State Travel Regulations.

OPERATING SERVICES:

\$800 (YS)

Wireless Service- \$50/mo. \times 12 mo. \$ 600

Postage \$ 200

Explanation: Wireless service is needed for staff to communicate with office while in the field and to input data into a portable laptop assessment tool for at-home assessment processes. Postage is needed for staff to mail correspondence to clients and for mailing financial invoices to grant agency.

OPERATING SUPPLIES:

\$600 (YS)

General Office Supplies (pens, paper, ink, etc.)
\$50/mo x 12 mo. = \$600

Explanation: The usual and customary office supplies are needed to operate the program efficiently.

PROFESSIONAL SERVICES:

\$10,850 (YS)

Counseling-

Crisis Intervention Mental Health Counseling- 87.5 units (hours) x \$80/hr.= \$7,000

Explanation- Crisis intervention counseling is needed for clients who are suffering from mental instability due to dramatic emotional or circumstantial upheavals in their lives. The counseling will be brief, crisis-oriented, until the client is stabilized and able to transition to long-term counseling with a permanent service provider in the community.

Other Professional Services (Evaluations)

\$3,850

Psychological Evaluations 10 @ \$175= \$1,750
Neuropsychological Evaluations 2 @ \$1,050= \$2,100

Explanation- Psychological evaluations are needed for the court to determine a client's level of behavioral functioning, cognitive style and intelligence.

Neuropsychological evaluations are needed on those limited number of clients who have suffered brain trauma. The evaluation would focus on brain functioning such as like language, memory, attention, executive functions, and visual-spatial functioning.